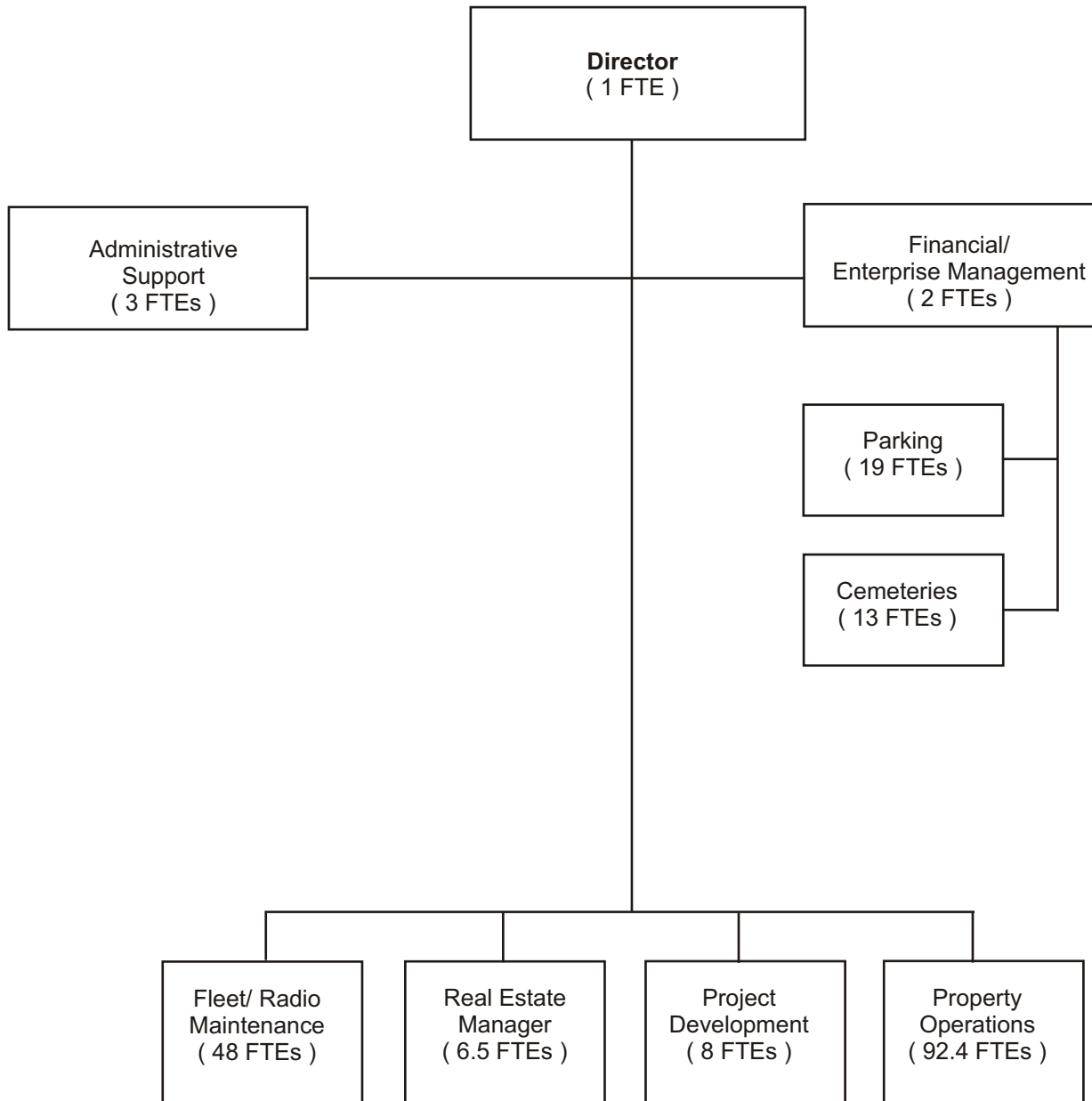


Property & Facilities Management

(192.9 FTEs)



PROPERTY AND FACILITIES MANAGEMENT

Mission

To provide timely, cost-effective support through professional real estate services, project management, parking and cemetery management, systematic facility and vehicle management and maintenance and 800 MHz communications maintenance.

RESOURCE ALLOCATION

| | Actual FY2000-01 | Adopted FY2001-02 | Estimated FY2001-02 | Adopted FY2002-03 | Change |
|------------------------------|----------------------|----------------------|------------------------|----------------------|----------------|
| Non-Grant | | | | | |
| Appropriations | | | | | |
| Personal Services | \$ 6,795,949 | \$ 7,560,648 | \$ 7,149,148 | \$ 7,756,691 | 2.59% |
| Operating | 6,526,547 | 7,342,247 | 5,854,635 | 5,637,315 | -23.22% |
| Capital | 913,532 | 1,198,220 | 1,135,724 | 871,319 | -27.28% |
| Other | 166,146 | | | | |
| Total Appropriations | \$ 14,402,174 | \$ 16,101,115 | \$ 14,139,507 | \$ 14,265,325 | -11.40% |
| Programs | | | | | |
| Administration | \$ 667,745 | \$ 543,711 | \$ 583,376 | \$ 550,367 | 1.22% |
| Property Operations | 7,108,173 | 9,017,787 | 7,516,049 | 7,584,143 | -15.90% |
| Fleet Operations | 3,021,737 | 2,954,269 | 2,880,262 | 2,884,947 | -2.35% |
| Communications | 701,294 | 855,074 | 674,159 | 770,759 | -9.86% |
| Parking | 1,290,561 | 1,397,003 | 1,268,506 | 902,333 | -35.41% |
| Cemeteries | 642,390 | 532,126 | 532,308 | 650,274 | 22.20% |
| Project Management | 536,802 | 540,938 | 407,116 | 490,880 | -9.25% |
| Real Estate | 433,472 | 260,207 | 277,731 | 431,622 | 65.88% |
| Total Appropriations | \$ 14,402,174 | \$ 16,101,115 | \$ 14,139,507 | \$ 14,265,325 | -11.40% |
| Full Time Equivalents | | | | | |
| Property Operations | 79 | 94 | 93 | 88 | (6) |
| Fleet Operations | 40 | 41 | 41 | 41 | - |
| Communications | 7 | 7 | 7 | 7 | - |
| Parking | 20 | 20 | 20 | 19 | (1) |
| Cemeteries | 14 | 13 | 13 | 13 | - |
| Project Management | 9 | 8 | 8 | 7 | (1) |
| Real Estate | 3 | 4 | 5 | 5 | 1 |
| Full Time Equivalents | 160 | 175 | 175 | 168 | (7) |
| Part time FTE's | 19 | 19 | 19 | 19 | - |
| Revenues | | | | | |
| Discretionary | \$ 3,556,819 | \$ 11,142,466 | \$ 9,202,131 | \$ 9,863,952 | -11.47% |
| Associated | 456,280 | 1,361,744 | 1,432,199 | 1,301,410 | -4.43% |
| Subtotal General Fund | \$ 4,013,099 | \$ 12,504,210 | \$ 10,634,330 | \$ 11,165,362 | -10.71% |
| Parking Facilities Fund | 1,290,561 | 1,397,003 | 1,268,506 | 902,333 | -35.41% |
| Civic Center Fund | 1,247,689 | 1,259,216 | 1,270,598 | 1,256,944 | -0.18% |
| Ballpark Fund | 823,819 | 940,686 | 966,073 | 940,686 | 0.00% |
| Central Fleet Lease Fund | 3,021,666 | 0 | 0 | 0 | |
| Central Radio Lease Fund | 694,287 | 0 | 0 | 0 | |
| Asset Management Fund | 3,311,053 | 0 | 0 | 0 | |

| | Actual FY2000-01 | Adopted FY2001-02 | Estimated FY2001-02 | Adopted FY2002-03 | Change |
|-----------------------------|---------------------|----------------------|------------------------|----------------------|--------------|
| Grant | | | | | |
| Appropriations | | | | | |
| Personal Services | \$ 58,927 | \$ 60,203 | \$ 60,203 | \$ 65,447 | 8.71% |
| Total Appropriations | \$ 58,927 | \$ 60,203 | \$ 60,203 | \$ 65,447 | 8.71% |
| Real Estate | \$ 58,927 | \$ 60,203 | \$ 60,203 | \$ 65,447 | 8.71% |
| Full Time Equivalents | 1 | 1 | 1 | 1 | - |
| Part time FTE's | - | - | - | - | - |
| Revenue | | | | | |
| CDBG Fund | \$ 58,927 | \$ 60,203 | \$ 60,203 | \$ 65,447 | 8.71% |

FY 2002-03 BUDGET ISSUES

- Elimination of Maintenance Initiative will defer needed maintenance and repairs to future years, potentially increasing costs due to further deterioration of the facilities and price increases.
- Elimination of one Construction Project Administrator to hire two Senior Project Administrators will provide additional experience and knowledge to the division.
- Elimination of the Assistant Parking Administrator position and shifting of duties to Parking Administrator and Customer Service Representative.
- Reduction in equipment and vehicle replacement purchases will increase the maintenance and repair needs for Fleet Management.
- Reduction of communication equipment purchases will increase repair cost for Communications.
- Addition of a fourth tower site will increase the maintenance demand on Communications.

SUPPORT OF CITY COUNCIL PRIORITIES

Fiscal Responsibility:

- Project Management
 - Adhere to Professional Project Management Standards
 - Become more involved in the front end of project development
 - Manage scope of work and budget
 - Provide additional training to construction project administrators
 - Provide proper and timely notification to Council if adjustments to scope of work or budget become necessary on construction projects

Public Safety:

- Review Utilization of Existing Resources
 - Support public safety through a proactive preventative maintenance and repair program on vehicle and communications resources
 - Support public safety by providing facility management and maintenance services

DEPARTMENTAL EFFICIENCY MEASURES

- Through the reorganization of the Off-Street Parking and Project Management divisions, the Property and Facility Management Department is able to save approximately \$30,000

UNFUNDED ITEMS

| | |
|---|-----------|
| DBAP Handicap Elevator | \$261,000 |
| Carolina Theatre Waterproofing/Seat Repairs | \$85,000 |
| DAP Structural/Electrical Repairs | \$155,000 |
| City Hall Security System | \$90,000 |
| Park Renovations | \$50,000 |
| Pool Repairs | \$20,000 |
| Mausoleums | \$32,000 |
| DAP Upgrades | \$40,000 |
| City Hall Signage | \$29,000 |
| DBAP Fire Monitoring System Upgrade | \$86,400 |
| City Hall Fire Alarm Upgrade | \$147,000 |
| DBAP Subroof Repairs | \$174,000 |
| Park Repairs | \$50,000 |
| DBAP Brick Veneer | \$41,600 |

PROGRAMS

| | |
|----------------------------|---------------------------------------|
| Property Operations | \$10,605,019 97 FTEs |
|----------------------------|---------------------------------------|

Property Operations consists of Facility Maintenance, Park Cleanup, Landscaping, City Hall Operations, the Durham Bulls Athletic Park and Police Headquarters. This core service provides for maintenance and cleaning for City buildings and grounds. We support all departments in the City of Durham and help provide a higher quality of life for all the Citizens of Durham.

GOAL: To provide attractive and well-maintained facilities to meet the needs of the citizens.

OBJECTIVE: Maintain the percentage of citizens who are somewhat satisfied or very satisfied with City Parks in the 75 – 78% range.

STRATEGIES: Concentrate resources in high-use areas.

| MEASURE: | Actual FY 2001 | Adopted FY 2002 | Estimated FY 2002 | Adopted FY 2003 |
|---|---------------------------|----------------------------|------------------------------|----------------------------|
| Percentage of citizens who are somewhat or very satisfied | N/A | 75 – 78% | 80% | 80% |

OBJECTIVE: To respond to all citizen complaints within (1) working day.

STRATEGY: To coordinate communication among all supervisors so that assessment can be made and complaint can be handled.

| MEASURE: | Actual FY 2001 | Adopted FY 2002 | Estimated FY 2002 | Adopted FY 2003 |
|------------------------|---------------------------|----------------------------|------------------------------|----------------------------|
| Citizens Response Team | N/A | 1 day | 2 days | 1 day |

OBJECTIVE: Increase the percentage of playground facilities whose physical condition is rated as satisfactory or above (trained observer rating) New Measure – No baseline information.

STRATEGY: Improve maintenance through more frequent inspections and repairs of playground equipment. Continue safety upgrades and renovations to parks through maintenance initiatives.

| | | | |
|--------|---------|-----------|---------|
| Actual | Adopted | Estimated | Adopted |
|--------|---------|-----------|---------|

| MEASURE: | FY 2001 | FY 2002 | FY 2002 | FY2003 |
|---|----------------|----------------|----------------|---------------|
| 2003 | | | | |
| % of City playgrounds determined to be satisfactory through condition assessment survey | N/A | N/A | N/A | TBD |

OBJECTIVE: To fully survey all City-owned buildings to create a maintenance/replacement schedule.

STRATEGIES: To use the SRS Service Program to obtain necessary data to help monitor and manage resources.

| MEASURE: | Actual FY 2001 | Adopted FY 2002 | Estimated FY 2002 | Adopted FY2003 |
|---|---------------------------|----------------------------|------------------------------|---------------------------|
| % of Work Orders completed by request date | 70% | 75% | 75% | 75% |
| % of Customers rating service good to outstanding | 95% | 95% | 95% | 95% |
| Average # of Work Orders monthly for same work | 2% | 2% | 2% | 2% |

Fleet Operations

\$2,971,960
42 FTEs

Fleet Operations provides services through six organizational teams: Heavy Equipment, Light Equipment, Service, Night, Parts and Administrative. The Heavy Equipment Team supports the Public Works equipment, Solid Waste collection vehicles and the rubble landfill equipment. The Light Equipment Team supports the City's cars and light truck fleet, including the Police Department vehicles. Fleet Operations offers scheduled and unscheduled maintenance support for 16 Pumper Fire Suppression trucks, 4 Ladder trucks, 1 Rescue Squad truck, 1 Mobile Support truck, 1 Hazmat truck, and 1 Swift Water Rescue truck

GOAL: To continue the preventive maintenance program while maintaining a shop average of 115 direct labor hours per mechanic (including Fire Maintenance labor hours).

OBJECTIVE: To improve the efficiency and expertise level of mechanics through ASE certification, APWA training classes and by OEM training programs. The operations managers at fleet and fire maintenance supervisor will insure that mechanics continue to advance their skill levels.

STRATEGIES: Fleet will continue to support ASE testing programs, APWA training events and request more OEM training. The OEM training is already scheduled for the new automated solid waste vehicles.

| MEASURE: | Actual FY 2001 | Adopted FY 2002 | Estimated FY 2002 | Adopted FY2003 |
|--------------------------------|---------------------------|----------------------------|------------------------------|---------------------------|
| Average mechanical labor hours | 117 | 100 | 115 | 115 |
| Total shop labor hours | 27797 | 27500 | 28500 | 29000 |
| % Repair comebacks | N/A | N/A | N/A | N/A |

Communications Maintenance

\$793,874
7 FTEs

Communications Maintenance installs and maintains all radio communications equipment for the various departments of the city and county governments. This radio equipment consists of portable, mobile and base radios. In addition, this department installs and maintains the emergency lighting systems, sirens, cameras, video recorders, and mobile data modems in the fleet of public safety vehicles. The department also maintains and manages the operation of the 800mHz radio system, its integrated microwave system, all alarm and computer monitoring systems, backup power supplies and generators and the radio dispatch system in the 911 Emergency Communications Center.

GOAL: To continue 100% radio system functionality while installing and maintaining all mobile electronic equipment for Public Safety.

OBJECTIVE: To improve radio system and installation performance. It is the responsibility of the Communications Maintenance Manager to insure that technicians and installers continue to improve their skills and that they stay current with system upgrades.

STRATEGIES: To install an additional radio site on the radio system. This will reduce dead spots within the southwest corridors. The Communications Maintenance Manager will provide additional skills training for the installers and technicians.

| MEASURE: | Actual FY 2001 | Adopted FY 2002 | Estimated FY 2002 | Adopted FY2003 |
|-------------------------------------|---------------------------|----------------------------|------------------------------|---------------------------|
| Response to emergency requests | 100% | 100% | 100% | 100% |
| % of Repairs returned | <1% | <1% | <1% | <1% |
| Average cost of repairs for returns | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 |

Parking

\$2,075,821
20 FTEs

Parking provides for the maintenance, repair, grounds beautification and revenue collection (where applicable) for 4 decks (2 with attached lots), 1 garage (for City vehicles only) and 17 parking lots. The total number of parking spaces in the downtown area is 3094.

GOAL: To continue the progress made with regard to the facility repairs. This will ensure full use of the decks for many years to come thus providing a safe place to park vehicles. Parking plans to continue replacing the obsolete revenue control equipment to ensure that all customers are charged correctly and all funds collected are deposited in a timely manner.

OBJECTIVE: To maximize the cities resources by collecting and depositing all revenues in a timely manner.

STRATEGIES: Maintain and begin repairs to parking decks to ensure continued usability. Install new revenue control equipment to ensure everyone is being correctly charged for their parking and those revenues are collected and deposited in a timely manner.

| MEASURE: | Actual FY 2001 | Adopted FY 2002 | Estimated FY 2002 | Adopted FY2003 |
|--------------------------------|---------------------------|----------------------------|------------------------------|---------------------------|
| Average mechanical labor hours | 117 | 100 | 115 | 115 |
| Total shop labor hours | 27797 | 27500 | 28500 | 29000 |
| % Repair comebacks | N/A | N/A | N/A | >1% |

Cemeteries

\$670,968
13 FTEs

Cemetery operates and maintains the City's two cemeteries, Maplewood and Beechwood. Services offered include lot sales, columbarium and mausoleum sales, burials, and landscaping and maintenance of the properties.

GOAL: To provide the community with an aesthetically pleasing environment and a competitively priced alternative to the private sector for the final resting place of their loved ones.

OBJECTIVE: To provide an aesthetically pleasing environment and competitive pricing to generate interest in our cemeteries, leading to consistent revenue through interment fees and lot sales.

STRATEGIES: To provide outstanding customer service and to maintain the property to enhance its appeal. Use the "at need" meeting with families to encourage pre-need sales while using existing staff to lower the cost of lot sales.

| MEASURE: | Actual FY 2001 | Adopted FY 2002 | Estimated FY 2002 | Adopted FY2003 |
|---|---------------------------|----------------------------|------------------------------|---------------------------|
| Net Revenue per burial package | New | \$ 583.00 | \$ 1000.00 | \$ 900.00 |
| % of Customers rating service good to outstanding | 95% | 95% | 100% | 95% |
| Number of burial packages sold per quarter | New | 12/quarter | 32 /quarter | 25/quarter |

Project Management

\$507,721

7 FTEs

Project Management provides support services that include conducting feasibility studies, preparing construction plans, and providing construction administration for City projects.

GOAL: To implement all projects adhering to established timetables and budgets to deliver high quality projects, and provide professional customer service.

OBJECTIVE: To complete 90% of all activities and projects on schedule and within assigned budget.

STRATEGIES: Provide professional project leadership and management. Articulate business objectives, ensure that project design meets those objectives and create a project plan. Affirm that City Policies and Procedures are followed for soliciting proposals, awarding contracts, and purchasing services. Organize and maintain project documentation. Maintain control of project finances and quality. Track and record project progress alerting clients, stakeholders, contractors, architects of deviations in schedules and requiring remedies.

| MEASURE: | Actual FY 2001 | Adopted FY 2002 | Estimated FY 2002 | Projected FY2003 |
|---|---------------------------|----------------------------|------------------------------|-----------------------------|
| % of projects completed on time | 90% | 90% | 90% | 90% |
| % of projects completed within budget | 90% | 90% | 90% | 90% |
| Project Manager cost per \$1,000 of project | N/A | N/A | TBD | TBD |

Real Estate

\$446,757

6 FTEs

Real Estate provides support services through real estate sales, acquisition and disposition. Services provided include preparing feasibility studies, , real estate sales, acquisition and disposition of buildings, properties and site improvements for the properties managed and requested by other City department Real Estate acquires properties for water and sewer easements, street right-of-way, the Housing and Community Development Department, for the future expansion of Lake Michie and for expansions at the water and wastewater treatment plants. Real Estate also acquires property for special projects such as the Multimodal Facility and the Barnes Avenue Initiative.

GOAL: Acquisitions Goal

Is to complete 100% of the acquisitions within the budget and the timeline allotted for the project. This goal applies to special project acquisitions, as well as routine water and sewer easements, street and sidewalk right of way, greenway property and easements and miscellaneous acquisitions.

OBJECTIVE: Provide our internal clients and external clients with the service they expect and deserve.

STRATEGY: Notify our external clients in a prompt, pleasant manner of the impact that the project will have on their property and possible change in their way of life.

| MEASURE: | Actual FY 2001 | Adopted FY 2002 | Estimated FY 2002 | Projected FY2003 |
|---|---------------------------|----------------------------|------------------------------|-----------------------------|
| Initial contact with property owner | N/A | 85% | 83% | 85% |
| Option property within 45 days of receipt of appraisal | N/A | 85% | 80% | 85% |
| Complete acquisition within timeframe dictated by the option. | N/A | 90% | 87% | 90% |

GOAL: Property Management Goal

To maintain no less than a 95% occupancy rate on the City-owned rental property at all time.

OBJECTIVE: Lease and maintain all rental properties to produce the maximum rent with the lowest maintenance cost,

STRATEGY: The City participates in the Section 8 Housing Program; however, we determine that the unit occupied by the applicant is well maintained.

| MEASURE: | Actual FY 2001 | Adopted FY 2002 | Estimated FY 2002 | Projected FY2003 |
|--|---------------------------|----------------------------|------------------------------|-----------------------------|
| 30 Days of vacancy complete repairs and rent the unit. | N/A | N/A | 95% | 92% |

GOAL: Environmental Assessments

To dispose of hazardous materials that were once thought to be a part of our everyday life in order to provide a safer living and working environment for our citizens.

OBJECTIVE: To determine that the property we acquired and/or own is assessed for hazardous materials land that they are disposed of in the appropriate manner.

STRATEGY: Prior to acquiring property, we do a Phase I Environmental Assessment. If the Phase I Assessment indicates additional test and abatement is needed, we proceed with additional testing and re-evaluate if the property is actually needed. If there is no other alternative to purchasing the property, we re-negotiate the acquisition of the property with the owner.

| MEASURE: | Actual FY 2001 | Adopted FY 2002 | Estimated FY 2002 | Projected FY2003 |
|--|---------------------------|----------------------------|------------------------------|-----------------------------|
| Order comprehensive Phase I Reports including estimates for borings, testing and estimated remediation cost. | N/A | N/A | 98% | 95% |

GOAL: Relocation

When a public entity acquires property, people are often displaced and the relocation program is the method to assist the residents in relocating and relieving some of the hardships incurred during the process.

OBJECTIVE: Assist tenants, homeowners and businesses to relocate to another facility that will meet their human and financial needs without undue hardship.

STRATEGY: Access the financial and human needs of the client.

| MEASURE: | Actual FY 2001 | Adopted FY 2002 | Estimated FY 2002 | Projected FY2003 |
|--|---------------------------|----------------------------|------------------------------|-----------------------------|
| Before acquisitions begin send General Information letters, and follow up with individual visits and/or letters. Use an interpreter when needed. | N/A | N/A | N/A | 98% |

INITIATIVES COMPLETED FY 2001-2002

Property Operations

- Completed detailed grounds renovations of (14) ball fields insuring consistent playing surfaces throughout the season.
- Replaced and renovated Spruce Pine Lodge flooring and plumbing.
- Replaced roofs on (12) park buildings and replaced plumbing fixtures in (22) park restrooms and installed (19) water fountains.
- Completed painting and plastering work at Campus Hills Pool.
- Brought up (12) buildings on the Preventive Maintenance Program.
- Installed electronic air filters at the Police Headquarters to meet indoor air quality issues.
- Completed major repairs to Police Headquarters following flood in Communications. (Building was backup and operating in 7 days)

Fleet Operations

- Maintain 95% PM compliance rate at Fleet

Communications Maintenance

- Completed installation of radio dispatch equipment at back up 911 Center

Parking

- Initial parking deck condition assessments complete.
- Installation of automated pay stations in Centre and Corcoran decks as well as Lot 20.

Cemeteries

- Completed the surveying and plotting of Section G at Beechwood. Opened the section for new burials.
- Constructed Mausoleum at Maplewood.

Project Management

- Completed new Property and Facility Maintenance Center
- Renovation of ground floor of PSNC building for the Employee Training and Development Department.
- Completion of Trinity, Rockwood and Valley Springs Parks.
- Renovation of Historic St. Joseph's Sanctuary.
- Completion of Upper Warren Creek and American Tobacco Trails Phase C & D.

Real Estate

- White Optical and Merchant's tire optioned for the Multi-Modal Facility (Durham Station).
- 213 Broadway Street and 516 Rigsbee Avenue were purchased for the Police Department ID Facility and Substation #5.
- (56) Water and Sewer Easements were optioned.
- (10) Greenway Properties or Easements were optioned.
- (3) Properties were purchased and closed for the future expansion of Lake Michie.
- (4) Sales have been completed and (3) are pending and expect to close before the end of the fiscal year.

MAJOR INITIATIVES FY 2002-2003

Property Operations

- Complete detailed grounds renovations to (12) of the remaining parks ball fields.
- Replace City Hall cooling tower.
- Continue HVAC renovations in major City buildings.
- Replace chiller and boiler in the Old Planning Building.

Fleet Operations

- Bring new software system on line.

Communications Maintenance

- Begin development of plan to upgrade dispatch computers at 911 Center
- Bid, build, and implement fourth site on radio system

Parking

- Begin the repairs as recommended by Kimley-Horn and Associates.
- Replace revenue control equipment

Cemeteries

- Construction of a mausoleum at Beechwood and Maplewood cemeteries.

Project Management

- Start-up of Multi Modal Transit Center and DATA Maintenance Facility design and construction process.
- Complete Renovation of Council Chambers, Utility Billing Services and Duplicating and Graphics.
- Demolition and clearing of Woolworth and DATA sites.
- Design and Construction of Sandy Creek Trail.
- Construction of new Fire Station #8.
- Complete Renovation of PSNC Building for Parks and Recreation Department.
- Construction of Tire Storage and Communications Facility at Fleet Maintenance.
- Repairs and renovations to E.D. Mickle and W.D. Hill Recreation Centers.

Real Estate

- Phase II – Fayetteville Road widening.
- Barnes Avenue Initiatives
 - Staff will be acquiring properties, relocating residents, environmental assessments and demolishing properties for this project.
 - Contract with a relocation firm to relocate residents and meet the project timeline.